

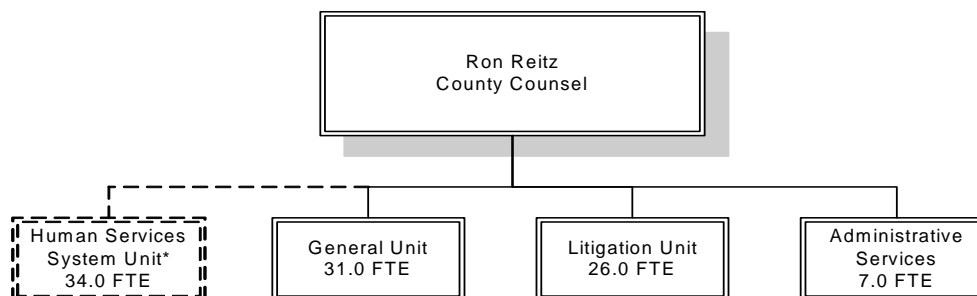
## COUNTY COUNSEL

### Ronald Reitz

#### MISSION STATEMENT

To serve and protect the county, its treasury, and its governing body, by providing timely and accurate legal services and aggressively representing the county in litigation. Legal services shall be performed maintaining the highest professional and ethical standards while fostering high morale and productivity in the work place through collaborative efforts dedicated to continuous improvement.

#### ORGANIZATIONAL CHART



\* These positions are budgeted in the HSS Budget Unit.

#### DESCRIPTION OF MAJOR SERVICES

County Counsel provides civil legal services to the Board of Supervisors, County Administrative Office, county departments, commissions, special districts, and school districts. County Counsel also provides legal services to various joint powers authorities and represents the courts and judges on certain matters. In performing its duties, the County Counsel's Office is divided into three operational units: the Litigation Unit, the Human Services System Unit, and the General Unit.

The Litigation Unit handles tort and civil rights litigation, workers' compensation and code enforcement. This unit is revenue supported. All Litigation Unit clients are billed by the hour for services; the largest client of this Unit is Risk Management.

The next major unit within County Counsel is the Human Services System Unit. The Human Services System Unit is revenue supported through the Human Services System budget. This unit serves the Human Services System departments. A large portion of this unit is dedicated to the litigation of juvenile dependency trial and appellate matters for the Department of Children's Services. All of the juvenile dependency litigation is work mandated by law. The remainder of the staff in this unit serves as general legal counsel, including some litigation, for other HSS related departments and entities, such as departments of Aging and Adult Services, Transitional Assistance, Preschool Services, Jobs and Employment Services, Child Support Services, and the IHSS Public Authority and Children and Families Commission.

The office's general unit mainly provides legal services to departments supported by the general fund even though a substantial portion of the general unit is revenue supported. The revenue supported general unit attorneys are dedicated primarily to providing legal services to county departments (such as Sheriff and Human Resources) and outside governmental entities (such as SANBAG, OMNITRANS, and Special Districts) which pay for all or a significant portion of their legal services. The remaining general unit attorneys and clerical staff are fully supported by the general fund. Therefore, in addition to the County Counsel, Assistant County Counsel and related clerical staff who are also general fund supported, the office's general unit has the only general fund supported attorneys and clerical staff dedicated primarily to providing legal services to the Board of Supervisors, County Administrative Office, and the county departments and other governmental entities that do not reimburse the office for legal services rendered.

## BUDGET AND WORKLOAD HISTORY

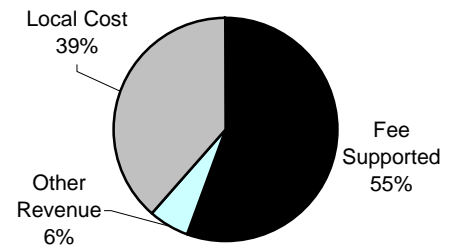
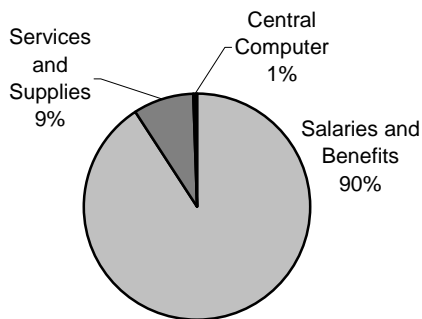
	<b>Actual 2002-03</b>	<b>Budget 2003-04</b>	<b>Actual 2003-04</b>	<b>Final 2004-05</b>
Total Appropriation	6,453,046	7,102,029	7,042,372	8,577,085
Departmental Revenue	4,250,966	3,777,460	4,097,031	5,256,611
Local Cost	2,202,080	3,324,569	2,945,341	3,320,474
Budgeted Staffing		65.7		65.0

### Workload Indicators

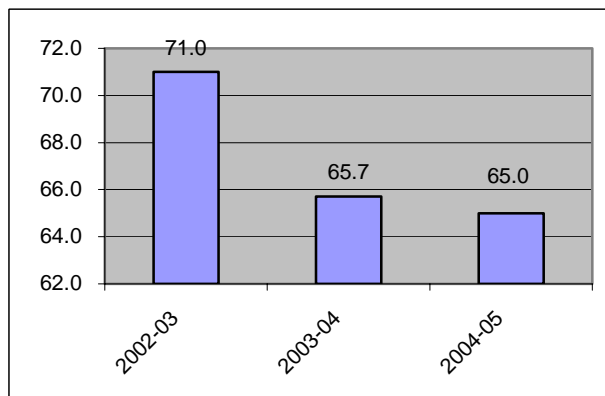
Attorney - Client Hours	74,903	75,200	78,124	76,600
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Revenue variance is due primarily to additional services provided to Transportation/Flood Control and the Human Services System Appeals Unit.

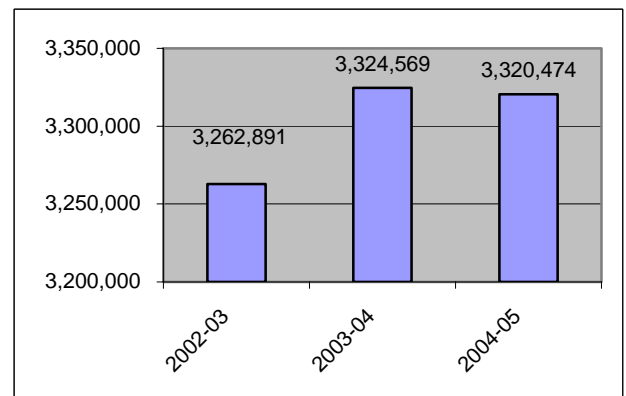
### 2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY    2004-05 BREAKDOWN BY FINANCING SOURCE



**2004-05 STAFFING TREND CHART**



**2004-05 LOCAL COST TREND CHART**



GROUP: Administrative/Executive  
DEPARTMENT: County Counsel  
FUND: General

BUDGET UNIT: AAA CCL  
FUNCTION: General  
ACTIVITY: Counsel

	2003-04 Actuals	2003-04 Approved Budget	2004-05 Board Approved Base Budget	2004-05 Board Approved Changes to Base Budget	2004-05 Final Budget
<b>Appropriation</b>					
Salaries and Benefits	6,998,072	7,284,800	7,301,626	466,516	7,768,142
Services and Supplies	658,902	745,437	760,163	(22,998)	737,165
Central Computer	44,901	44,901	59,254	-	59,254
Transfers	12,309	12,309	12,309	215	12,524
Total Exp Authority	7,714,184	8,087,447	8,133,352	443,733	8,577,085
Reimbursements	(671,812)	(985,418)	(985,418)	985,418	-
Total Appropriation	7,042,372	7,102,029	7,147,934	1,429,151	8,577,085
<b>Departmental Revenue</b>					
Current Services	4,097,031	3,777,460	3,777,460	984,151	4,761,611
Other Revenue	-	-	-	495,000	495,000
Other Financing Sources	-	-	-	-	-
Total Revenue	4,097,031	3,777,460	3,777,460	1,479,151	5,256,611
Local Cost	2,945,341	3,324,569	3,370,474	(50,000)	3,320,474
Budgeted Staffing		65.7	60.0	5.0	65.0

DEPARTMENT: County Counsel  
FUND: General  
BUDGET UNIT: AAA CCL

#### SCHEDULE A

#### MAJOR CHANGES TO THE BUDGET

	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
<b>2003-04 FINAL BUDGET</b>	<b>65.7</b>	<b>7,102,029</b>	<b>3,777,460</b>	<b>3,324,569</b>
<b>Cost to Maintain Current Program Services</b>				
Salaries and Benefits Adjustments	-	415,889	-	415,889
Internal Service Fund Adjustments	-	29,079	-	29,079
<b>Subtotal</b>	<b>-</b>	<b>444,968</b>	<b>-</b>	<b>444,968</b>
<b>Board Approved Adjustments During 2003-04</b>				
30% Spend Down Plan	(1.0)	(68,384)	-	(68,384)
Mid-Year Board Items	-	-	-	-
<b>Subtotal</b>	<b>(1.0)</b>	<b>(68,384)</b>	<b>-</b>	<b>(68,384)</b>
<b>Impacts Due to State Budget Cuts</b>	<b>(4.7)</b>	<b>(330,679)</b>	<b>-</b>	<b>(330,679)</b>
<b>TOTAL BOARD APPROVED BASE BUDGET</b>	<b>60.0</b>	<b>7,147,934</b>	<b>3,777,460</b>	<b>3,370,474</b>
<b>Board Approved Changes to Base Budget</b>	<b>5.0</b>	<b>1,429,151</b>	<b>1,479,151</b>	<b>(50,000)</b>
<b>TOTAL 2004-05 FINAL BUDGET</b>	<b>65.0</b>	<b>8,577,085</b>	<b>5,256,611</b>	<b>3,320,474</b>



DEPARTMENT: COUNTY COUNSEL  
 FUND: COUNTY COUNSEL  
 BUDGET UNIT: ADMIN/EXEC

## SCHEDULE B

## BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1. Salary and Benefits Increase is due to step increases and retirement costs. Reclassification of 2.0 Executive Secretary II positions to County Counsel Lead Secretary positions. The positions were currently receiving Sac pay therefore the reclassification has no budgetary impact.	-	21,516	-	21,516
2. Services and Supplies Reduction adjustment to meet County Counsel needs and objectives.	-	(22,998)	-	(22,998)
3. Transfers Adjustment due to increase in EHAP costs.	-	215	-	215
4. GASB 34 - Accounting Adjustment This adjustment reclassifies into the category of charges of current services revenue as outlined in GASB 34. Also, there is a revenue reduction of \$1,267 for billable hours.	-	985,418	984,151	1,267
<b>** Final Budget Adjustment - Fee requests</b>	5.0	445,000	495,000	(50,000)
The Attorney Services fee increase is due to salaries and benefit adjustments in the MOU over the last two years. The appropriation for salary and benefits was increased by \$445,000 which restored staffing and some overtime budget which was cut in previous budget reductions. The fee was increased from \$110 to \$120 in order to recover full costs from outside agencies, such as SANBAG, JPA and etc. This fee generated a revenue increase of \$495,000 which is expected to exceed appropriation resulting in a return of \$50,000 in local cost.				
<b>Total</b>	<b>5.0</b>	<b>1,429,151</b>	<b>1,479,151</b>	<b>(50,000)</b>

**\*\* Final Budget Adjustments were approved by the Board after the proposed budget was submitted.**

